



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2011 Biennium

<b>Bill #</b>	SB0217	<b>Title:</b>	Reimburse livestock producers for tests for disease transmitted by wildlife
<b>Primary Sponsor:</b>	Barrett, Debby	<b>Status:</b>	As Amended

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input type="checkbox"/> Needs to be included in HB 2  | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<b>Expenditures:</b>				
General Fund	\$1,080,000	\$1,369,178	\$385,571	\$0
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>(\$1,080,000)</u>	<u>(\$1,369,178)</u>	<u>(\$385,571)</u>	<u>\$0</u>

### Description of fiscal impact:

Passage of SB 217, along with funding from HB 645, will cost the general fund \$2,160,000 for livestock brucellosis testing and \$385,571 annually once brucellosis free status is met.

### FISCAL ANALYSIS

#### Assumptions:

#### **Department of Fish, Wildlife and Parks (FWP)**

1. The contingent voidness section in SB 217 requires funding from HB 645. It is assumed this funding is general fund and that this bill will terminate after FY 2012.
2. Elk are over-objective in portions of all seven zone 1 counties identified in the Department of Livestock's Brucellosis Action Plan where brucellosis testing is required.
3. 30,000 tests will be run monthly from the effective date of the bill until Montana receives brucellosis free status. It is assumed that the test will therefore run from April 1 through October 1, 2009. There will be 180,000 (6 months) at \$12 per test for a total cost of \$2,160,000, split between FY 2010 and FY 2011.
4. Annually after Montana has a Brucellosis Free status, 17,813 will have herd testing at \$12 per test, 7,390 animals will have movement testing at \$12 per test and 11,085 animals will have cull cow/export testing at \$7.50 per test. This will cost \$385,571 per year (17,813 x 12 + 7,390 x 12 + 11,085 x 7.50) beginning in FY 2011. FY 2011 brucellosis free testing would only be for ¾ of a year (\$289,178).

	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>	<b><u>FY 2012 Difference</u></b>	<b><u>FY 2013 Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
<b><u>Expenditures:</u></b>				
Operating Expenses	\$1,080,000	\$1,369,178	\$385,571	\$0
<b>TOTAL Expenditures</b>	<b>\$1,080,000</b>	<b>\$1,369,178</b>	<b>\$385,571</b>	<b>\$0</b>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$1,080,000	\$1,369,178	\$385,571	\$0
<b>TOTAL Funding of Exp.</b>	<b>\$1,080,000</b>	<b>\$1,369,178</b>	<b>\$385,571</b>	<b>\$0</b>
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$1,080,000)	(\$1,369,178)	(\$385,571)	\$0

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*Sponsor's Initials*


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*Date*


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*Budget Director's Initials*


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*Date*